



May 30, 2012

TO THE WORCESTER CITY COUNCIL

COUNCILORS:

I respectfully submit my self-evaluation for our Fiscal Year 2012 accomplishments achieved on behalf of this City Council and our community.

There have been significant milestones achieved across all areas of City government in spite of fewer resources and fewer dollars, and there are clear reasons for these successes. Our collective accomplishments are the outcome of what has been a focused, targeted agenda for the last eight years, a clear understanding of our community's top priorities and needs, and a solid commitment by my Administration and this City Council to live within our financial means in accordance with our Five Point Financial Plan.

Year after year, we have tackled challenging financial circumstances while simultaneously working to make great things happen. We did not stick our heads in the sand but rather seized opportunities during this economic downturn. The fruits of our labor have transpired into one of the most aggressive economic development agendas in the Commonwealth today, with major construction projects underway across the City; stability in neighborhoods hit hardest by this global economic meltdown; and an unprecedented reinvestment in our public infrastructure (e.g., streets, sidewalks, water and sewer lines, reservoirs, hydrants, streetlights, etc.) done within the parameters of long-term financial stability. The attached documents highlight the accomplishments of the past fiscal year – the here and now, but these are not achieved in isolation, they are all pieces of a bigger picture – the long-term success and vitality of our great City.

My overarching goals/ efforts continue through this upcoming fiscal year – to stabilize and strengthen our budget and operations; expand our commercial tax base; stabilize and strengthen our neighborhoods; invest in our public infrastructure; and continue to refine core services of public schools, public safety, emergency management, inspectional services, public health, etc. I also will continue my work throughout the organization to “peel back the onion” – to identify opportunities for cost-savings, implement new technology, launch innovative reforms, increase day-to-day transparency and improve ways of doing business.

My FY2013 Budget Recommendation before you now reflects the priorities and the needs as articulated by your Honorable Body. As a community, we are all



striving for the next wave of successes – and there is no doubt in my mind that they are attainable. I restored key strategic positions that were left vacant or were eliminated to address past budget deficits because I believe they are necessary to push forward the goals and desired accomplishments set forth. The restoration of some of these critical positions will allow me to lessen my direct involvement in day-to-day City operations, and instead focus my energies on the next wave of opportunities to include, but not limited to: developing sustainable budgets/ service levels – to include capital reinvestment - for City/ WPS for 2014 and beyond (in the new norm of a zero to low-growth national economy); developing initial plans to address the real \$650 million OPEB retiree health care liability (reduced from over \$1.25 billion over the last several years because of significant reforms); applying the skills and the powers of the Worcester Redevelopment Authority, as incrementally recapitalized, to actively participate in the redevelopment/ revitalization of the Theater District as well as Washington Square to create jobs, activity and vitality in the core of Downtown; leading the effort with our not-for-profit business groups and others to direct market our City and our tremendous base of assets to firms and companies and to relocate jobs here with positive results expected; and continue my work building the partnerships and creative programs to revive those neighborhoods that are under great strain due to the foreclosure crisis and other factors—to name a few goals that I look forward to working for and with this City Council and my Administration to achieve.

My desire to build upon all that has been achieved to date is stronger than ever. It is matched by the dedication and commitment of every employee, every Division and Department Head, and every Cabinet member. I would be remiss if I did not thank our entire City team for a job well done, under the pressures of limited resources, unfunded mandates, emergency conditions and high expectations. Time after time, and consistently, they have risen to the challenges.

I would also like to personally thank the members of my Cabinet for their leadership—DPWP Commissioner Robert Moylan, City Solicitor David Moore, Chief Development Officer Timothy McGourthy, Fire Chief Gerard Dio, Police Chief Gary Gemme, Human Resources Director Kathleen Johnson, Inspectional Services Commissioner John Kelly, Director of Emergency Management David Clemons, Commissioner of Public Health Michael Hirsh, Public Health Director Derek Brindisi, and Chief Financial Officer Thomas Zidelis.

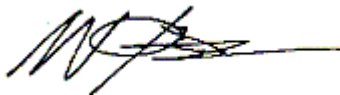
I must highlight my appreciation of the work of my fellow City Council colleagues, James DelSignore, City Auditor, and David Rushford, City Clerk, as well as their employees. I would also like to note that our collective progress is directly related to the hard work, dedication and commitment of each and every Worcester Public School employee, from teachers to administrators, from custodians to cafeteria staff, as led by Superintendent Melinda Boone, the WPS Administration and the Worcester School Committee.

I am grateful for the leadership and support of the Worcester City Council. I would like to recognize our elected officials for their support, guidance, proactive actions and complimentary successes. I must express my gratitude to the Patrick-Murray Administration, our Lieutenant Governor, our State House Delegation, our Congressman and our Senators. I'd also like to thank all members of our Boards and Commissions who volunteer their time to improve our City. I would be remiss

if I did not mention the countless private sector, community leaders and citizens that step forward and step up – to make significant contributions to our progress.

It continues to be an honor and a privilege to serve this City Council and this community in my ninth year as City Manager and my nineteenth year as an employee of the City.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "M. O'Brien", with a long horizontal flourish extending to the right.

Michael V. O'Brien
City Manager

City Manager Michael V. O'Brien
Fiscal Year 2012 Highlighted Accomplishments

Category: Fiscal Discipline and Stewardship

Improved City's Bond Ratings

Moody's Investor Services and Standard and Poor upgraded the City's outlook from "stable" to "positive" after a review of the City's budget, operations, investments, and economic base. These revisions were notable and sent a positive signal to investors who hold and purchase our bonds, to potential and prospective developers and business owners, and to our residents that Worcester is a solid, long-term investment. All three agencies, including Fitch Ratings, reaffirmed the City's current ratings.

Completed Implementation of Health Insurance Reforms

The City completed implementation of health care reforms with new GIC-like health plan options, including an innovative local network designed specifically by and for the City, incorporating provider discounts, and improved medical management programs that give our employees access to high quality health insurance providers at a lower cost. All employees and retirees have been transitioned to these new plans, which generated lower premiums for the City and its employees and retirees and resulted in annual savings of approximately \$6 million for the City and \$9 million for the Worcester Public Schools; and are estimated to have reduced the City's OPEB liability by an additional \$100 million.

Contained Costs, Preserved Core City Services Across the Board

Moving into Fiscal Year 2013, our collective efforts to contain costs slowed municipal spending to 1.2% from historical levels of 3 to 5%; reduced health insurance expenditures from double-digit growth rates to 4%; and lowered the City's retiree health care liability from a staggering \$1.1 billion to \$665 million. Additionally, these efforts stabilized the City's fiscal outlook, and allowed for funding of additional police officers and firefighters; and the ability to restore critical, strategic positions left vacant or eliminated from the budget over the last five years.

Implemented Phase One of Energy Efficiency Upgrades and Renewable Energy Technology in Municipal Buildings

The City began implementation of a \$26 million energy efficiency and capital improvement project to upgrade 92 City-owned facilities, including public school buildings. To date, work has begun in 52 of the buildings. In addition to creating local jobs, and saving approximately \$1.4 in energy savings annually, this project will reduce municipal facility energy usage by nearly 20% and carbon emissions by more than 6,000 tons annually.

Reduced Electricity Costs By 35% While Maintaining 20% "Green" Energy Supply Through Competitive Reverse Auctions

The City signed a two-year municipal electricity supply contract that will save approximately \$4.5 million over the next two years (\$2.7 million for WPS and

\$1.8 million for City). This contract was facilitated through reverse auction for energy supply. This effort also allowed the City to maintain its “green” electricity supply at no additional cost.

Updated the City’s Assessment Database, Implemented Consistent Procedures for the Collection, Maintenance and Storage of Property Data

This multi-year effort included the upgrade of technology systems to state-of-the-art databases for the collection and maintenance of accurate property data. The effort included a triple-review (and some quadruple reviews) of all 48,000 commercial and residential properties – the first of its kind in almost 25 years – to ensure that the data was the most current information available. A number of processes and procedures were also captured in a 142-page Data Collection Manual to ensure consistency in the collection and review of property data.

Implemented an Automated Billing Activities Associated with Loans, Implemented Monitoring and Internal Controls of Collections

Invoices for Microloans and HOME loans are generated monthly through an automated billing system within the Treasury. Payments are applied to individual accounts that have been set-up within the automated billing system. This allows collection activities to be monitored by Treasury on a quarterly basis.

Maintained Consistent Tax and Revenue Collections, Pursued Tax Deed Auctions

This revenue collection approach of auctioning tax liabilities to private investors has allowed the City to maintain a high percentage of property tax revenue collection even during the real estate downturn. In Fiscal Year 2012, to date, 226 (out of a potential 275) deeds were sold, resulting in a total of \$778,866.

Continued to Rely on Five Point Financial Plan to Guide Borrowing Decisions

The City successfully issued four (4) quarterly Bond Anticipation Note borrowings with historically low interest rates and positive market access; including \$33.2M General Obligation Bonds, \$19M of which will be supported by the City’s tax levy budget. In addition, borrowings provided funds to support DCU renovations, water and sewer infrastructure investments, and school construction.

Secured \$14.8 Million in Federal, State and Private Grants toward Critical Programs to Address Public Safety, Public Health, Housing, Youth Employment, Workforce Development and Homelessness

My Administration identified and retained more than \$3.3M in grants for City operations to support Police, Fire, Communications and Public Health. In addition, we successfully secured and monitored more than \$11.8M in “non-school” related grants to support programs and services in Neighborhood/Community Development, Housing, Lead Paint Abatement, Emergency Preparedness, Workforce Development, Health Preparedness, Regionalization, Elder Affairs, Public Library, Parks and Recreation, and many other public services.

City Manager Michael V. O'Brien
Fiscal Year 2012 Highlighted Accomplishments

Category: Economic Growth and Expansion

CitySquare Development Project—Demolition of Former Mall Complete, Front Street Connection Made

Phase 1A and 1B are scheduled for completion by the end of 2012. The scope of work included to date: the abatement and demolition of the former mall, demolition of a portion of the existing parking garage (East Garage), the construction of Unum's new 214,000 square foot office building, the initial construction work for Vanguard/Saint Vincent Hospital's new 66,000 square foot cancer center, the development of new public streets (Front Street, Mercantile Street, Trumbull Street and a portion of Eaton Place), streetscape, and other site work to support future phases of development.

Worcester Regional Transit Authority—Construction Underway for Bus Terminal and Transfer Station at Union Station

In April, the Worcester Regional Transit Authority broke ground on an \$11 million, 14,000 square foot transportation facility at Union Station. This long-awaited project will complement the original vision of the intermodal transportation hub at Union Station by providing access to commuter rail, national passenger rail, inter- and intra-city buses, taxi service, and bicycle amenities within one site. The project is scheduled for completion in January of 2013. Upon completion, the new facility will house the WRTA administrative offices and its customer service center, currently located at Grove Street, and once relocated, will provide an excellent opportunity for real estate development on Grove Street. The new construction includes an enclosed public waiting area, restroom facilities, modern ticket vending machines, and eight bus slips. Approximately 230 buses will arrive and depart Union Station daily, increasing foot traffic and accessibility to the amenities offered within majestic Union Station.

DCU Center Arena & Convention Center Complex

The City, in partnership with SMG, the operator of the facility, and the Civic Center Commission, completed a long-term strategic investment master plan for the DCU Arena and Convention Center Complex. The first phase of the project, adopted and approved by the Civic Center Commission, includes the redesign of the main entrance lobby and box office to accommodate ticketing and security needs, expansion of the concourse along the Foster Street side of the building, the addition of two new party suites and upgrades to bathroom facilities, the concourse, and mechanical, electrical, and plumbing systems—particularly the HVAC system—chiller, cooling tower, and emergency generator. In addition, the new design will include potential for up to 1,200 square feet of retail space at the corner of Commercial and Foster Street. This project will be supported by the revenues of the Special District Finance Zone. The majority of the Phase 1 construction activities are slated to occur from May 2013 – September 2013.

Fire Alarm & Telegraph Building

The City has brokered an agreement between Spencer Savings Bank and Preservation Worcester for the adaptive reuse of the Fire Alarm & Telegraph building at 230 Park Avenue, located within Elm Park. This project requires the State Legislature to adopt special legislation allowing for the redevelopment of parkland. The building will be used for retail banking with a dedicated community room to be managed by Preservation Worcester and will offer parking spaces for park patrons enjoying Newton Hill. The redevelopment will be sensitive to and complementary with the surrounding parkland and will provide for the preservation of one of Worcester's most endangered historic buildings.

Theatre District Initiative

As part of the Theatre District Initiative, launched in 2011, the Worcester Business Development Corporation has acquired 18-20 Franklin Street – the former Worcester *Telegram & Gazette* Building. This acquisition is the first step in the master plan to revitalize the Federal Square area and link important institutions, such as the Hanover Theatre for the Performing Arts, the Worcester Public Library, and the YWCA with areas such as the Worcester Common and the new CitySquare development.

Category: Business Assistance

Business Retention and Expansion Program

The City provided business assistance in the form of Technical Assistance, Financial Assistance (Grants, Loans, Tax Increment Financing), Site Search Expertise, Resources, Outreach, or Education to more than 400 businesses.

Highlights include:

- ✓ Technology Container Corporation, the world's largest producer of reusable, customer designed, corrugated plastic and paper distribution boxes, relocated its operations from Shrewsbury to 207 Greenwood Street. Company has 35 full-time employees.
- ✓ Magmotor Technologies, Inc. relocated its offices from West Boylston to the Worcester Airport Industrial Park. The company specializes in providing electromechanical motion control solutions to equipment manufacturers.
- ✓ Rubin Fitness, Inc., opened Anytime Fitness at 386 Shrewsbury Street.
- ✓ Village Pizza at 50 Greenwood Street received a Quinsigamond Village Small Business Deferred Loan Program to purchase equipment.
- ✓ New Garden Park, Inc. received a \$400,000 grant from the Brownfield Clean-up Revolving Loan Fund for the remediation and demolition of 75 Quinsigamond Avenue.
- ✓ New façade improvements were completed at Dunkin Donuts at 421 Main Street; N-trigue Salon at 277 Shrewsbury Street; Ole Restaurant at 118 Water Street; Creegan's Pub at 63 Green Street; Lucky Dog at 89 Green

Street; Blackstone Tap at 81 Water Street; Lucy's Fashion Salon at 763 Main Street; HeadShop Hair Factory at 58 Millbury Street; 35 Blackstone River Road.

- ✓ Remediated contaminated sites at the South Worcester Industrial Park, and prepared for the demolition of 65 Armory Street. Completed a conceptual layout plan for the City-owned parcels at the Park.

Coordinated Efforts with Small Business Resource Alliance to Assist New and Existing Businesses

The City partnered with several area agencies and resource centers to provide more than 150 small business owners and potential entrepreneurs with information on how to start or grow a business.

Provided Development Review Services for 150 Applications, Expediting the Approval Process for Significant Projects, including:

- ✓ **Botany Bay, 32-unit Residential Development:** A thirty-two (32) unit, eight (8) building, multi-family low rise with five (5) single-family dwellings located at 222 June Street (developer – Botany Bay).
- ✓ **Junction Shop Mills, 181 unit Residential Development:** An adaptive reuse of the historic junction shops located at 64-79 Beacon Street & 42 Jackson Street. (developer – Brady Sullivan).
- ✓ **Massachusetts College of Pharmacy & Allied Health Sciences:** A six (6) story, 54,000 SF addition to the former Crown Plaza building for the College's Ophthalmology school student classrooms, labs and offices.
- ✓ **St. Vincent Hospital, ~66,000 SF Oncology Center:** A 3-story ~66,000 SF Oncology Center Building. (developer – Vanguard Health Systems)
- ✓ **Triage Center, Assessment Center:** ~13,000 SF, 40 bed assessment center at 25 Queen Street; (developer – South Middlesex Opportunity Council).
- ✓ **Worcester Polytechnic Institute, Student Residence Hall:** A four-story, ~89,000 SF, multi-family dwelling with 73 dwelling units with retail space located at 75 Grove Street.
- ✓ **Worcester Regional Transit Authority ~14,000 SF Headquarters –** 14,000 SF WRTA headquarters and bus transfer facility adjacent to the existing Union Station intermodal center.

Launched Small Business Energy and Sustainability Assessment Pilot to Address Rising Energy Costs and Improve Business Competitiveness

The City's Worcester Energy Program (www.worcesterenergy.org) provided thorough, high-quality energy and sustainability evaluations for eligible small

businesses free of charge (funded by Energy Efficiency and Conservation Block Grant funds). Unlike typical energy audits, these holistic assessments include components related to purchasing, water, and waste management. The City conducted outreach through site visits to more than 120 businesses; and twenty-five (25) were selected to participate in pilot program.

Workforce Central Career Center

- ✓ Assisted more than 1,500 area businesses in identifying quality job candidates from pre-GED to PhD level; connected businesses with workforce training grants and tax credits.
- ✓ Provided 19,000 job seekers in the region with help in their job searches; approximately 52% obtained employment during the year, two percentage points higher than the State's average.
- ✓ Obtained new Federal funding of \$248,143 to assist Worcester's refugee community.
- ✓ Hosted the State's largest public job fair ever held, in collaboration with the Worcester Sharks, drawing 75 employers and 1,955 job seekers.

Youth Workforce Development

- ✓ Established Job1, a coalition of youth-serving programs within the region to promote the importance of hands-on workplace experience for youth work-readiness to local employers. This initiative allows partners to share best practices and review policies and programs pertaining to youth employment. This project received a \$15,000 competitive grant from the State to expand in partnership with the North Central MA Workforce Investment Board.
- ✓ Received \$60,000 in State funding to implement a year-round youth employment program. WCAC managed this program as well and offered 31 income eligible, 17-21 year-old youth in Worcester an opportunity for subsidized employment between January 2012 and May 2012.

Recognitions

- ✓ **Forbes** – 10th Best City for Families (2012);
- ✓ **Brookings Institution** – Top 20 Strongest-Performing Metropolitan Region (2012);
- ✓ **Wall Street Journal** – # 4 MSA in United States – Job Gainers (2012);
- ✓ **CareerBliss.com** – 2nd Happiest City to Work In (2012);
- ✓ **MSN Real Estate** – Top 5 Housing Market in the Country (2012);
- ✓ **The Atlantic Monthly** – # 3 MSA in United States – “Real Income” (2011);
- ✓ **Wall Street Journal** – # 7 MSA in United States – Brain Gainers (2011);
- ✓ **Boston Business Journal** – # 3 MSA in United States for Job Creation (2011)

Creative Economy

Expanded the Woo Card Program to Double the Number of Participating Venues There are nearly 60 participating Woo Card venues and more than 12,500 active subscribers.

Assisted a Number of Cultural Events to Promote the Region and the Area's Creative Economy, including Worcester Windows: A Community Gallery Program; Out to Lunch Summer Concert Series; stART on the Street Festival; Worcester FilmWorks; and MassRemembers: Voices of Hope 9/11.

Identified Artists and Creative Businesses Seeking Studio Space and offered technical assistance in downtown Worcester through the "Worcester: Creating a Home for the Arts" Program. The City designed a new Creative Economy program to finance and support creative businesses in downtown Worcester. The program will be unveiled in 2012.

City Manager Michael V. O'Brien
Fiscal Year 2012 Highlighted Accomplishments

Category: Neighborhood and Housing Development

Implemented a Holistic Enforcement of Vacant and Foreclosing Properties

The Department of Inspectional Services in coordination with the Law Department pursued aggressive enforcement of vacant properties and foreclosing properties in accordance with the City's adopted Ordinance. The Ordinance requires owners of foreclosed properties to register and post a \$5,000 bond for each property owned. Of the 540 properties currently registered and bonded, 490 were received in FY12. To date, a total of \$2.7M has been collected and deposited in escrow. These funds were or will be used for inspecting, securing and marking properties or buildings that are not in compliance with the Ordinance.

- ✓ ***Partnership with the Office of the Attorney General for Abandoned Housing and Receiverships.*** The collaborative program between the City and the Office of the Attorney General has resulted in the review of 22 properties as potential receiverships. One property was granted a receiver and rehabilitation is currently underway. Four properties were rehabilitated and newly occupied after gaining compliance from the owner. One property was demolished. The partnership has also conducted receiver outreach seminar to attract new responsible receivers; this resulted in the approval of five new receivers.
- ✓ ***Receiverships.*** The City requests court-appointed receivers for occupied properties where there is no viable ownership or management. In total, 68 properties were reviewed and appointed a receiver or rehabbed. This program has stabilized 192 families.
- ✓ ***Property Enforcement.*** The Department of Inspectional Services in coordination with private contractors has boarded-up 48 properties, cleaned 43 properties, made minor repairs at 9, and ordered the emergency demolition of two (2). These actions have helped to stabilize tenancy.

Implemented the Clothing Donation Receptacle Ordinance

This Ordinance was adopted by City Council on January 3, 2012. This enforcement tool has led to 99 clothing donation receptacles being registered. As part of the ordinance issues of citing are now addressed and managed through the registration process and physical inspection to ensure compliance.

Conducted Neighborhood Sweeps, Inspecting More than 1,700 Properties, 600 Code Violations Resolved

Teams comprised of members of the Department of Inspectional Services – Housing Unit, the Worcester Police Department and Worcester Fire Department conducted three (3) neighborhood sweeps, inspecting more than 1,700 properties and generating more than 600 violations being recorded and ultimately resolved. In addition, the City Manager's Clean Team removed nearly 8 tons of rubbish and

debris from the neighborhoods in which sweeps were conducted. The Worcester Police Department also designated sweep area as Tactical Response Areas, with a focus on crime and disorder identified through their Crime Analysis Unit. The sweeps included more than 500 vacant properties, and the areas of Main South, Lower Grafton and Vernon Hill.

Implemented New Technology to Enhance Ability to Track and Monitor Code Violations

Updated the City's Customer Service Response System to include Building and Zoning Division and all Health units to enter and track customer complaints through to resolution similar to DPW and Housing work orders.

Continued Implementation of ViewPermit

The City now has the ability to accept and issue 21 different permits and licenses. More than 12,000 licenses and permits have been issued utilizing the new system. Citizens can use the online Web portal to apply and pay for their permits. More than 1,000 permits and licenses have been applied and paid for online via the new software.

Demolished 95 Grand Street, Redevelopment Activity to Begin

The demolition and redevelopment of the abandoned and blighted 95 Grand Street was critical to the redevelopment activity taking place in the Main South area. The City secured funding and managed the coordination of the demolition. The remaining work includes environmental assessment. A Request for Proposals is expected to be issued by the Fall.

De-Leaded 550 Housing Units through Lead Abatement Program

The City successfully secured an additional \$2.48 million for lead hazard control. To date, more than \$11.5 million has been received to make homes in our City safe for families and their children.

Developed 88 Housing Units through Neighborhood Stabilization Program

This \$4.8 million program focused on the redevelopment of foreclosed and abandoned properties in a 3-Census Tract area in the Main South/Piedmont neighborhood and resulted in the reclamation of twenty-two (22) properties, totaling 88 units of affordable housing for residents with incomes up to 120% of the City's Area Median Income. It also included the demolition of ten (10) properties that posed serious public safety hazards.

Disposed of Surplus Tax Title Properties for Community and Neighborhood Needs

These properties were used to enhance neighborhoods with community gardens, additional off-street parking and/or other neighborhood beautification purposes.

Developed a Residential Rebate Pilot Program to Encourage Energy Saving Investments

This pilot program is funded by the City's Green Communities Grant to encourage homeowners of properties with four or less units to make energy saving

investments. Approximately 150 units will receive rebates as a result of this program. Additionally, this program was targeted in distressed areas for income eligible residential property owners.

Redefined Housing Options and Wrap-Around Services for Homeless Individuals

In collaboration with the City and the neighborhood association, the South Middlesex Opportunity Council identified a location to build a 13,000-square-foot, 40-bed triage center to provide preventive and discharge planning services, rapid re-housing, and associated stabilization services in support of long-term housing options versus an emergency sheltering approach.

City Manager Michael V. O'Brien
Fiscal Year 2012 Highlighted Accomplishments

Category: Infrastructure Improvements

Implemented a Holistic \$20 Million Street Resurfacing and Sidewalk Replacement Program.

Upon completion of this unprecedented initiative, more than 22 miles of residential streets will be resurfaced and 22 miles of sidewalks will be replaced. In addition, both water and sewer utilities have been or will be repaired or replaced prior to resurfacing.

In addition to these streets, **Lincoln Street** from Dixon Avenue to Marsh Avenue was fully reconstructed. Similarly, **Belmont Street** from Alvarado Avenue to McRae Court is now under construction and will be completed by this August.

The rehabilitation to streets and sidewalks in the **Canal District** is nearing completion and is expected to be finished by the end of this year.

Rehabilitated Water Mains

Approximately 17,300 linear feet of water mains were rehabilitated this year.

Converted 5,000 Linear Feet of Private Streets to Public Streets

Replanted 900 Street Trees, Named Tree City USA for the 25th consecutive year and a recipient of the Growth Award for the twelfth consecutive year. These prestigious awards recognize our community's commitment to urban forestry and an effective street tree management program. The tree management program employs the right tree, right location approach.

Maintained the Street Light Program

Maintained the City's entire street light system at a cost of approximately \$1.3M less than if National Grid were still providing maintenance.

Installed and Reconstructed 7,600 Linear Feet of Sewer and Drains

Demolished Former North High School

The demolition of the former school has allowed for the construction of new fields and new parking lots for the new high school.

Replaced or Repaired 600 Hydrants

Maintained More Than 60,000 Linear Feet of Reservoir Land

Answered More Than 74,000 calls through Customer Service Center, generating more than 45,000 service requests (work orders). Customer Service also attended 15 outreach events to provide information to the general public about the DPW and all City services.

Testified Before the Department of Utilities in response to the large number of and length of power outages in the City. The City is working with National Grid to implement a Worcester Smart Grid pilot program to give customers greater control over their energy usage. This proposed pilot program is currently awaiting approval by the Massachusetts Department of Public Utilities.

Category: *Park Development and Improvement*

Kendrick Field Renovations included: state-of-the-art ball fields, bleachers, lighting, fencing, parking lot upgrades, new ADA parking, and park amenities such as benches, utility upgrades, signage and landscaping.

Logan Field Construction has begun for a new softball field and other amenities, and is expected to be complete and open for Spring of 2013.

Lake Park (Tivnan Field) Designed ADA accessible restrooms and building upgrades.

Institute Park Improvements included increased electrical service, completion of renovations to the concert stage, relocation of Tremont Columns, and the development of a main entrance to the facility at the intersections of Salisbury and Boynton streets.

Crompton Park Completed a Master Plan to define the future of this facility and develop the park to its full potential. Installed a new children's playground at this facility.

Bennett Field Completed a Master Plan to define the future of this facility and develop the park to its full potential. Installed a new children's playground at this facility, with a portion of the allocation from the proceeds from the transfer of the Worcester Regional Airport to MassPort.

Spillane Field (formerly Bailey Field) The John W. Spillane Memorial Field—home to Jesse Burkett Little League—was renovated and expanded to include upgrades to the baseball field; installation of new netting, new bleachers, and repair of the dugout; the purchase and installation of a children's playground; as well as landscaping, irrigation, and lighting upgrades. These improvements were made possible by the generous donation from and partnership with the Spillane Family in memory of the late John W. Spillane.

Rockwood Field (Kevin D. Lyons Baseball Diamond) The baseball field was renovated and improvements were made to remedy problematic drainage issues and to build a press box, dugouts, a bullpen, spectator stands and to provide adequate field maintenance. These improvements were the result of a partnership between Worcester State University and the City.

Coes Pond This two-phase project included the installation of a new playground and a scenic overlook/ pavilion on the southern edge of Coes Pond on the former Coes Knife Property. Other improvements included new benches, utility upgrades, landscaping, signage detailing historical artifacts, installation of new, carry-in-only boat ramps, and the completion of a walkway path from the Coes Knife Property to Columbus Park.

Quinsigamond Community School Installed a new playground and safety surface at this facility, with funding from proceeds of the landfill re-capping money.

Installed Bleachers at Kendrick Field; Rockwood Field; Beaver Brook; Ty Cobb; Harrington Way and Mulcahy Field.

Completed Master Plans for University Park; Bennett Field; and Crompton Park.

Completed Designs for East Park Spray Facility; Green Hill Park Farm Improvement Program; Indian Hill Park; Elm Park; University Park; and Knights of Columbus.

City Manager Michael V. O'Brien
Fiscal Year 2012 Highlighted Accomplishments

Category: Delivery of Core Municipal Services

DEPARTMENT OF PUBLIC HEALTH

- ✓ **Completed the City's Health of Worcester Report**, which detailed data and statistics to define the top health problems facing the citizens of Worcester. This data will be used to develop a community-wide, long-term health initiative designed to address these priorities in a holistic and targeted way.
- ✓ **Entered into Regional Health Agreements with the Towns of Shrewsbury, Leicester, Millbury, Holden and West Boylston** to provide public health services. These collaborative initiatives have improved effectiveness, maximized resources and reduced duplication; and have demonstrated that the Division's level of expertise and technical knowledge is a valuable resource to communities well in this new era of increasingly leaner resources.
- ✓ **Completed Phase One of the Massachusetts Department of Public Health's Public Health District Incentive Grant Program (DIG)**, which convened 12 municipalities to explore the feasibility and cost effectiveness of regionalizing local public health services. This included a shared understanding of vision, and an assessment of fee structures, staff capacity, governance models and work load. Upon completion, six communities, including Worcester, entered into an agreement to apply for an implementation grant.
- ✓ **Awarded a \$325,000 Implementation Grant from the Massachusetts Department of Public Health** to establish a Regional Public Health Alliance. In addition to standardizing public health service delivery, the City will lead a community-wide health assessment and develop a long-term health improvement plan for the regional partners.
- ✓ **Conducted Public Health Media Campaigns** on various issues to include preparedness and prevention tips.
- ✓ **Organized a City-wide Task Force Aimed at Identifying Evidence-based Strategies and/or Policies to Prevent Youth Tobacco Use and Lower Adult Tobacco Use** with the following partners: UMass Memorial's Department of Psychiatry and other stakeholders (Common Pathways, Worcester Public Schools, Mass. DPH, Dana Farber, Spectrum Health System, Worcester District Medical Society, and others).
- ✓ **Initiated Programs and Services to Address the Issue of Obesity in Worcester**, including the establishment of a healthy dining recognition

program (WooFood) in which restaurants are certified once they commit to healthy menu options and portion control opportunities for patrons; expanded access to farmers markets and increased community gardening; improved access to recreation facilities; supported walk-to-school initiatives and ride audits with Walk/ Bike Worcester; and incorporated a 1K Health Walk for each of the three legs of the Tour de Worcester.

- ✓ ***Partnered with UMass Medical School*** to involve nursing and medical students on research projects such as, Nicotine Delivery Products and Asthma.
- ✓ ***Partnered with Worcester State University*** to develop a public health curriculum for undergraduates with a follow-on field practice experience throughout the newly created Regional Public Health Alliance.
- ✓ ***Partnered with Clark University in a Health Geo-Coding Project*** which will identify primary causes of death throughout Worcester over the past decade as part of an effort to identify high risk neighborhoods.
- ✓ ***Secured more than \$1.5 million in Grant Funding to Support*** regionalization; prevention of underage drinking; prevention of Opioid overdoses; public health preparedness; health care preparedness; Mass in Motion; health disparities; at-risk flu campaign; and tobacco control.

WORCESTER POLICE DEPARTMENT

- ✓ ***Funded a New Police Recruit Class of 25 Officers*** to increase staffing levels while ensuring that it is financially sustainable within the broader fiscal picture.
- ✓ ***Initiated the Summer Impact Program*** by adding 18 police officers in uniform operating in marked police cruisers in designated areas to maximize staffing over the traditionally busy summer months
- ✓ ***Developed an Internet-based Crime Mapping and Reporting*** medium utilizing "Crime Reports" software to provide citizens with real-time access to neighborhood-level crime incidences.
- ✓ ***Developed an In-house Electronic Evidence Tracking Application*** for improved evidence management and control.
- ✓ ***Integrated the Tactical Response Area Concept*** with the Department's shooting response protocol to shift police resources to address neighborhood violence.
- ✓ ***Hired a Civilian Crime Scene and Lab Technician*** in an effort to maintain the highest quality of evidence gathering and analysis as part of our commitment to crime lab and crime scene certification.

- ✓ **Enhanced the Department's Commitment to Addressing Violence** associated with gangs, drugs, and guns through increased collaboration with our street violence prevention group partnerships.
- ✓ **Increased the Department's commitment to Pedestrian and School Zone Safety** through aggressive enforcement and "Operation Safe Crossing."
- ✓ **Maintained Department's Commitment to Community Policing** through established partnerships and by servicing the neighborhood watch program.
- ✓ **Maintained Proper Staffing Levels in the Patrol Division** in order to safely and effectively respond to calls for service.
- ✓ **Worked Collaboratively with the New Leadership of the New England Police Benevolent Association Local 911** executive board to resolve several grievances and avoid costly litigation.
- ✓ **Applied for and Received a Grant from the Department of Mental Health** to work collaboratively with mental health clinicians as part of a jail diversion program.
- ✓ **Worked Collaboratively with the Clergy Members** to enhance and expand our partnership-mission to include community outreach and interventions.
- ✓ **Developed and Integrated Social Media Platforms** in order to disseminate information timely to traditional media and directly to the public.

WORCESTER FIRE DEPARTMENT

- ✓ **Maintained the Average Response Time to all Emergency Incidents** well under six (6) minutes, 90 percent of the time; and provided 16 firefighters to the scene of a fire within 8 minutes of dispatch 93.4% of the time.
- ✓ **Performed 1,999 In-service Inspections;** issued nearly 5,925 permits and 659 licenses; and conducted approximately 7,734 code enforcement inspections.
- ✓ **Investigated and Resolved 1,228 Citizen Complaints;** investigated cause and origin for over 167 structure fires and 112 vehicle fires; and referred 4 adolescents to the Juvenile Fire-setters program.
- ✓ **Reviewed Nearly 684 Fire Alarm and Suppression Plans** for buildings being renovated or erected in the city.

- ✓ **Trained Thirty One (31) Firefighter Recruits**, who will be assigned to firehouses throughout the City. This class was particularly important to fill in light of retirements and anticipated retirements.
- ✓ **Conducted 687 Educational Sessions, Reaching 40,000 Citizens of Worcester**; focusing on those populations most at risk for injury or death due to fire: children and elderly.
- ✓ **Instituted a Landmark Partnership with the Worcester Public Schools** for a progressive fire safety educational component in the 3rd grade curriculum and brought entry-level fire prevention and education programs to all 40+ Head Start classrooms in the City.
- ✓ **Four Hundred and Six (406) Firefighters Attended Training Sessions** (automatic defibrillator training, hazardous materials training, and training in the use of positive pressure ventilation). These professional development trainings are necessary for the safe and efficient discharge of their duties.

WORCESTER PUBLIC LIBRARY

- ✓ **Secured More Than \$80,000.00 in Grants and/ or Donations** through the Worcester Public Library Foundation to fund Sunday hours of operation; renovations to the Frances Perkins Branch Library; summer reading programming; teen writing clinics; storytelling and art programs for children; literacy volunteers; and Civil War programming.
- ✓ **Implemented New Automated (RFID) Technology** to reduce efforts required to address staff's basic functions (e.g., check-in, check-out, restocking of shelves). Once fully functioning, these innovations will then free-up staff time to assist with developing new programming or improving other library services. Additionally, technology upgrades included: installation of touch screen computers for children at Frances Perkins Branch; upgrades to patron wireless network at Main Library; installation of new wireless printing for patrons and digital display units at Main Library; replacements and upgrades of public computers and monitors.
- ✓ **Introduced Library E-Reader Lending Pilot Service** in response to patron demand for electronic readers and e-books (Kindle, Nook). The WPL purchased four (4) Kindles and four (4) NookColor and uploaded them with popular books and bestsellers. Anyone with a library card can borrow the device.
- ✓ **Reorganized Management Structure to Improve Operations** and to quickly execute implementation of agreed-upon strategies, with a focus on improving customer service for library users. The new structure requires development of a work plan for each year, reviewed quarterly; introduction of new initiatives and procedural mechanisms for execution; a complete

review of existing practices, and the development of new policies for the Library Board's approval; and annual reporting and monitoring of progress.

- ✓ ***Increased Participation in Library's Summer Reading Program 75%*** as a result of increased programming for teens and adults; collaboration with the Worcester Public Schools and Worcester area agencies supporting literacy; heightened awareness of programming; and increased financial support to assist with incentives.
- ✓ ***Assisted Worcester Public Schools and Community Leaders in the Re-opening of the Union Hill Elementary School Library***, to include space usage consultation, technology consultation, connections to library contractors, donation of surplus shelving, installation of shelving and donations of new book carts and step stools.
- ✓ ***Reached an Agreement with the College of the Holy Cross to fund a state-of-the-art community-wide mobile library***, and outfitted with touch screen computers, various tablet platforms, Wi-Fi Internet hot spots, and digital displays. The Library Express, affectionately known as Libby, was also stocked with an extensive collection of books and resources. The new library resource will operate on a summer schedule, offering door-to-door service, allowing patrons to check out materials, research information, and take part in programming and activities.

CABLE SERVICES – GOVERNMENT CHANNEL

- ✓ ***Increased original programming by 30%*** with new information educating viewers on services, initiatives and departmental operations, including the revamped and launched "Worcester In Focus," a monthly news magazine style program, hosted by Colleen Bamford, highlighting happenings in City government.

YOUTH OPPORTUNITIES OFFICE

- ✓ ***Launched a Web Site for Youth***, to include information about jobs, internships, recreation, and other opportunities. The site includes links to Facebook, Twitter and videos of local business and community leaders and their first job experience, as well as links to Worcester Public Schools, Central Massachusetts Workforce Investment Board, JOB 1, and Workforce Central. The URL is www.yooworcester.com
- ✓ ***Established First-of-its-kind Youth Council*** to give Worcester high school students an opportunity to participate in the civic process. The new Youth Council is comprised of twelve promising and talented young people who meet regularly to identify issues of importance to them, conduct research and outreach, perform community service, and provide formal recommendations to the appropriate legislative bodies.

- ✓ **Oversaw YouthWorks Employment Program**, providing more than 490 low-income youth between the ages of 17-21 the opportunity to work 20 hours per week for 6 weeks at community-based organizations and businesses in Worcester, Milford, and Webster. Oversaw a year-round youth employment program for 31 income-eligible, 17-21 year-old youth in Worcester, providing them an opportunity for subsidized employment between January 2012 and May 2012.
- ✓ **Coordinated \$1.8 million in State, local and private resources** to assist 1,300 youth between the ages of 14 and 18 with employment opportunities to include a collaboration with **UMass Memorial Health Care** for 230 high school age youth to work throughout the various departments in the City's premiere health care facility.
- ✓ **Coordinated the Park Steward Program** with the Pleasant Street Neighborhood Network Center to provide jobs for five teams of five income-eligible young people between the ages 16 to 21. The teams focused on clean-up and beautification activities within the following targeted neighborhoods and parks in Worcester: Newton Hill, Green Hill Park, Coes Pond, Crystal Park and Crompton Park (Pernet Family Services).
- ✓ **Organized the Third Year of the Wheels to Water Program** to provide young people with access to swimming facilities and recreational and educational opportunities during the summer months. Approximately 1,300 young people participated in last summer's program, more than 1,180 swim lessons were provided and approximately 121 jobs were supported by this program.

City Manager Michael V. O'Brien
Fiscal Year 2012 Highlighted Accomplishments

Category: Management Efficiencies and Improvements

DEPARTMENT OF HUMAN RESOURCES

- ✓ **Improved and Expanded Employee Wellness Programs** to increase awareness, enhance employee health, reduce injuries, and lower costs associated with lost productivity and medical claims. Wellness programs included seminars, on-site clinics, screenings, webinars and workshops such as the popular weight loss and exercise program in which five (5) teams competed to be the City's second annual 'Extreme Loser,' working with their team's mentor and coach, 71 employees lost a total of 578 pounds; and the new City Running Team in collaboration with the YMCA Central Branch where more than 30 City employees train with the Y's running team to reach personal goals and participate in the Tour de Worcester events. Other popular wellness programs that resulted in improved employee health included: onsite Zumba Classes, Walking Challenges, Golf Clinics; Weight Watchers at Work, Quit to Win Smoking Cessation class, Go Red for Women Campaign, Diabetes Prevention and Arthritis Seminars, blood pressure and flu shot clinics, and many more.
- ✓ **Created New Wellness Advisory Committee** with members representing all departments who serve as liaisons to implement health initiatives tailored to specific departmental needs using nationwide best practices by coordinating with the Medical Director at FCHP. Among their many accomplishments, the committee launched a Citywide "Employee Health Stop" at 25 Meade Street in which employees from all departments are able to take advantage of free after-hour programs such as ongoing weight management and smoking cessation classes; and they initiated a professional grade health and wellness newsletter mailed to the homes of employees and their families called the Healthy Advantage to address health needs and highlight program benefits.
- ✓ **Enhanced Skills through Training and Professional Development Programs** for supervisors, employees, and board members, in a variety of venues such as online tutorials and classroom settings. Over 50 training events were held on topics such as: Management Training for Supervisors, Advanced Customer Service Training, State Ethics Law Training, Sexual Harassment Training, Business Writing and Email Communication Seminars, Open Meeting Law Changes, Problem Solving, Time Management, E-readers and iPad Clinics, Retirement Planning, as well as coordinated the Tuition Waiver Program and discounted Graduate School Programs for employees.

- ✓ ***Increased Minority Outreach to Promote City Employment Opportunities*** resulting in a 6% improvement in the number of minority applicants. The Department processed 2,250 applications for 27 open full-time positions during the hiring process of non permanent civil service candidates including tracking for EEO/AA purposes which reported the hiring of 12 Males (44%), 15 Females (56%) and 6 Minorities (22%) through the third quarter of the fiscal year.